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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Seventy-sixth Meeting
Montreal, 9-13 May 2016

**UPDATE ON THE STATUS OF IMPLEMENTATION OF THE 2016-2018 CONSOLIDATED
BUSINESS PLAN OF THE MULTILATERAL FUND**

Introduction

1. This document consists of:
 - Status of the implementation of the 2016-2018 business plans
 - Germany's 2016-2018 business plan
 - Reports on dialogues concerning qualitative performance indicators
 - Recommendations

2. Table 1 presents the allocations of the consolidated 2016-2018 business plan of the Multilateral Fund as adjusted by the Executive Committee and the Secretariat at the 75th meeting (decision 75/22).

Table 1. Resource allocation of the 2016-2018 consolidated business plan of the Multilateral Fund (US \$)

Description	2016	2017	2018	Total	Approved MYAs after 2018
REQUIRED FOR COMPLIANCE					
Approved multi-year agreements (MYAs)	22,267,577	11,252,488	12,168,509	45,688,574	12,280,732
HCFC production phase-out management plan (HPPMP) preparation – stage I	107,000	0	0	107,000	
HPPMP – stage I	0	0	532,500	532,500	
HPPMP – stage II	0	21,874,286	21,874,286	43,748,571	
HCFC phase-out management plans (HPMPs) and HPMP investment projects – stage I	564,098	2,453,989	330,800	3,348,887	
HPMP preparation – stage II	1,814,755	408,336	3,611,279	5,834,369	
HPMPs and HPMP investment projects – stage II	114,906,417	111,687,003	162,070,506	388,663,926	

Pre-session documents of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol are without prejudice to any decision that the Executive Committee might take following issuance of the document.

Description	2016	2017	2018	Total	Approved MYAs after 2018
HPMP preparation – stage III	0	0	22,600	22,600	
HPMP verification*	588,600	588,600	588,600	1,765,800	
Low global-warming potential (GWP) alternative demonstration projects	7,674,500	0	0	7,674,500	
Sub-total	147,922,946	148,264,702	201,199,080	497,386,728	12,280,732
STANDARD COSTS				0	
UNEP compliance assistance programme (CAP)	10,837,857	11,162,993	11,497,882	33,498,732	
Core unit (UNDP, UNIDO, World Bank)	5,835,000	5,875,845	5,916,976	17,627,821	
Institutional strengthening (IS)	11,303,609	9,918,458	11,210,431	32,432,498	
Secretariat/Executive Committee/Monitoring and Evaluation (excluding Canadian counterpart funding)	5,629,692	5,759,245	5,892,686	17,281,623	
Treasurer	500,000	500,000	500,000	1,500,000	
Sub-total	34,106,158	33,216,541	35,017,975	102,340,673	
Grand total	182,029,104	181,481,243	236,217,054	599,727,401	12,280,732
BY AGENCY					
Bilateral	2,342,514	3,695,404	6,347,676	12,385,594	
UNDP	45,514,953	29,260,832	58,554,541	133,330,325	
UNEP	26,011,401	21,415,427	27,822,360	75,249,188	
UNIDO	64,633,448	59,338,893	73,389,231	197,361,572	
World Bank	36,808,496	60,922,843	63,121,960	160,853,299	
HPMP verification*	588,600	588,600	588,600	1,765,800	
Secretariat/Executive Committee/Monitoring and evaluation (excluding Canadian counterpart funding)	5,629,692	5,759,245	5,892,686	17,281,623	
Treasurer	500,000	500,000	500,000	1,500,000	

* Funding for the preparation of HPMP verification reports for low-volume-consuming (LVC) countries is approved by the Executive Committee on an annual basis.

Status of implementation of the 2016 business plans

3. Table 2 sets out the submissions by agency to the 76th meeting (as at 29 March 2016), and the balance of funds from projects in the 2016 business plans.

Table 2. 2016 consolidated business plan, submissions to the 76th meeting, and balance (US \$)*

Budget items	Total value in business plan	76 th meeting submissions	Balance (above)/below business plan levels
Bilateral agencies	2,342,514	1,474,190	868,324
UNDP	45,514,953	35,331,349	10,183,604
UNEP	26,011,401	4,092,823	21,918,578
UNIDO	64,633,448	13,750,742	50,882,706
World Bank	36,808,496	9,423,458	27,385,038
HPMP verification	588,600	0	588,600
Sub-total (agencies)	175,899,412	64,072,562	111,826,850
Secretariat/Executive Committee/Monitoring and evaluation (excluding Canadian counterpart)	5,629,692	0	5,629,692
Treasurer	500,000	0	500,000

Budget items	Total value in business plan	76 th meeting submissions	Balance (above)/below business plan levels
Sub-total (standard costs)	6,129,692	0	6,129,692
Total	182,029,104	64,072,562	117,956,542

* Including core unit costs.

4. The total funding submitted by bilateral and implementing agencies to the 76th meeting (as at 29 March 2016) amounts to US \$64,072,562, which is US \$18,250,437 above their value in the consolidated 2016 business plan. This amount includes US \$7,159,128 associated with the following activities which were not in the 2016 business plan:

- (a) Stage I of HPMPs for Antigua and Barbuda (UNEP)¹, Cameroon (UNIDO), Haiti (UNEP), Saint Lucia (UNEP), and Tunisia (France, UNEP and UNIDO);
- (b) Project preparation for stage II of the HPMP for the Democratic Republic of the Congo (UNDP), Ecuador (UNIDO) and Peru (UNDP)²;
- (c) Stage II of HPMPs for Venezuela (Bolivarian Republic of) (UNDP);
- (d) National inventories/surveys on ODS alternatives in Jordan³; and
- (e) Low GWP alternative demonstration projects (submitted under decision 72/40⁴) for China (UNDP), Colombia (UNDP), Egypt (UNDP), Saudi Arabia (the World Bank and UNIDO), South Africa (UNIDO), Thailand (the World Bank); Europe region (Russian Federation) and global (UNEP).

5. Table 3 presents the value for activities included in the consolidated 2016 business plan but not submitted to the 76th meeting. The list of these activities⁵ is contained in Annex I to the present report.

Table 3. Activities in the consolidated 2016 business plan not yet submitted

Agency	Value (US \$)
Bilateral	2,269,064
UNDP	19,054,600
UNEP	21,654,137
UNIDO	52,595,867
World Bank	33,915,020
Total	129,488,687

¹ Funding request for Antigua and Barbuda was subsequently withdrawn by the relevant implementing agency. Funding requests for Cameroon and Tunisia were included in the 2017 business plans, while those for Haiti and Saint Lucia in the 2018 business plans.

² Funding requests for Democratic Republic of the Congo and Peru were included in the 2017 business plans while that for Ecuador in the 2018 business plans. These funding requests were subsequently withdrawn by the respective implementing agencies.

³ UNEP/OzL.Pro/ExCom/76/17.

⁴ US \$10 million has been allocated for low-GWP alternative demonstration projects. As of the 75th meeting, US \$1,433,265 has been approved leaving a balance of US \$8,566,735. Eighteen demonstration projects at a total value US \$16,595,286 has been submitted to the 76th meeting. An overview of the demonstration projects could be found in document UNEP/OzL.Pro/ExCom/76/12.

⁵ These activities include: 157 HCFC activities for 73 countries (US \$105.3 million); 51 IS activities (US \$7.5 million); UNEP CAP (US \$10.8 million); and core unit (US \$5.8 million).

Resource allocation for 2015-2017 triennium

6. The resources approved by the Parties to the Montreal Protocol for the 2015-2017 triennium⁶ total US \$507,500,000. Of this amount, US \$191,476,898 had been allocated to activities approved in 2015, with US \$316,023,102 remaining for 2016 and 2017.

7. The value of the activities submitted to the 76th meeting, remaining activities in the business plan and the operation of Secretariat/Executive Committee/Monitoring and evaluation and Treasurer for the period 2016 and 2017, amounts to US \$424,830,187, exceeding the resources available by US \$108,807,085 as shown in Table 4. The submission of new stage II HPMP activities to the 77th meeting could increase the deficit if their value is over that in the business plans. The deficit could be further increased if the value of the interest to be accrued and the contributions to be paid is less than that indicated in the replenishment. An addendum will be issued to address, *inter alia*, the resource allocation for 2016 and 2017 based on recommendations provided in documents submitted to the 76th meeting.

Table 4: Resource allocation for 2016 and 2017 (US\$)

Description	2016	2017	Total
Revised resource allocation (a)*	162,223,102	153,800,000	316,023,102
Project costs			
Submission to the 76 th meeting	117,605,393	118,582,441	236,187,834
Other business plan values	65,003,507	111,249,909	176,253,416
Subtotal project costs (b)	182,608,900	229,832,350	412,441,250
Recurrent costs			
Secretariat/Executive Committee/Monitoring and evaluation	5,629,692	5,759,245	11,388,937
Treasurer	500,000	500,000	1,000,000
Subtotal recurrent costs (c)	6,129,692	6,259,245	12,388,937
Total costs (d) = (b) + (c)	188,738,592	236,091,595	424,830,187
Balance (e) = (a) – (d)	(26,515,490)	-82,291,595	(108,807,085)

(*) Resources available from the 2015-2017 replenishment approved by the Parties.

8. At the Inter-agency coordination meeting⁷ (IACM), the Secretariat presented an update on the implementation of the 2015-2017 business plans following the 75th meeting, indicating that the planned submission of tranches of stage II of HPMPs would exceed their corresponding value in the business plans by approximately US \$50 million for the 2015-2017 triennium. Although the issue of resource allocation would become clearer after funding proposals are considered at the 76th meeting, the level of funding of tranches of new stage II of HPMPs would need to be reduced in order stay within the 2015-2017 triennial budget ensuring the funding of all activities of stages I and II of HPMPs for all Article 5 countries included in the consolidated business plan.

Forward commitments and cash flow analysis

9. An addendum to the present document will be issued prior to the 76th meeting to assess more accurately forward commitments associated with new stage II of HPMPs submitted to the 76th meeting, and to analyze the availability of cash flow in light of collection of interest, return of balances from projects, the payment of pledges from previous triennia, the fixed-exchange-rate mechanism (decision 74/3(d)).

⁶ Decision XXVI/10.

⁷ Montreal, 1 to 2 March 2016.

Germany's 2016-2018 bilateral business plans

10. At its 75th meeting, the Executive Committee requested the Government of Germany to indicate how it would rationalize its remaining new business plan activities amounting to US \$1,900,000 in 2016 and 2017 taking into account approvals and forward commitments at the 75th meeting, and to report back to the 76th meeting (decision 75/23(b)).

11. In response to decision 75/23(b), Table 5 presents Germany's revised business plan activities through 2020.

Table 5. Germany's revised 2016-2018 business plan including 2015 actual approvals and 2018-2020 planned activities (US \$)

Description	2015	2016	2017	2015-2017	2018	2019	2020	2018-2020
20% of pledged contributions*	2,886,342	2,886,342	2,886,342	8,659,026	2,886,342	2,886,342	2,886,342	8,659,026
Carry-Over	659,452			659,452				0
Approvals and approved MYAs	3,998,957	702,268	1,722,042	6,423,267	4,477,456		1,576,849	6,054,305
BP activities (new HPMPs)		976,000	600,000	1,576,000	2,400,000	1,122,000		3,522,000
Balance	(1,772,067)	1,208,074	564,300	307	(3,991,114)	1,764,342	1,309,493	(917,279)

* Assuming at the same level of replenishment for 2015 – 2017 triennium

12. The value of Germany's business plan will be below the budget of the 2015-2017 triennium by US \$307 excluding the anticipated transfer of the HPMP for Afghanistan to an implementing agency whose 2017 tranche amounts to US \$93,790. The value of activities in the business plan for 2018-2020 (i.e., US \$6.1 million) exceeds next triennium's indicative figures by US \$917,279, representing approximately 11 percent of the indicative figure for the German bilateral programme of US \$8.7 million. Germany indicated that it would continue to review and reconcile its business plan to match the indicative replenishment level after the current triennium by working with other bilateral agencies and transferring new projects or components to implementing agencies, as required to stay within the 20 per cent of contributions for bilateral agencies.

Reports on dialogues concerning qualitative performance indicators

13. At the 75th meeting, UNDP, UNEP and UNIDO were requested to *inter alia* have open and constructive discussions with national ozone units (NOUs) with respect to the qualitative performance assessments as indicated in decision 75/16(b).

14. In response to decision 75/16(b), UNDP contacted the Ozone Officer of Belize who indicated that the rating of "less than satisfactory" in the criteria related to the timing of delivery of services was an error and requested to adjust the rating. UNEP met with the Ozone Officer of Panama, drafted a work plan for the implementation of policy components of stage I of the HPMP, launched a procurement process to acquire ODSs identifiers to be delivered to the country, and is implementing the policy development and customs training activities. Concerning the Central African Republic, UNEP indicated it could not contact the Ozone Officer due to current internal difficulties in the country; however, it contacted the Director General of the Ministry of Environment indicated that assistance will be provided when activities could be re-launched. A report on UNIDO's dialogues is pending and will be included in the addendum.

RECOMMENDATIONS

15. The Executive Committee may wish to note:
- (a) The Update on the status of implementation of the 2016-2018 consolidated business plan of the Multilateral Fund contained in document UNEP/OzL.Pro/ExCom/76/5;
 - (b) With appreciation, the reports on dialogues with national ozone units by UNDP and UNEP with respect to the ratings in the qualitative performance assessments, as requested in decision 75/16(b); and
 - (c) The revised 2016-2018 business plan provided by the Government of Germany.

Annex I
REMAINING ACTIVITIES REQUIRED FOR COMPLIANCE (2016)

Country	Agency	Type	Chemical	Sector and Subsector	US\$'000	ODP t
Albania	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	26	0.2
Algeria	UNEP	INS	SEV	Institutional Strengthening	329	
Algeria	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	155	1.0
Algeria	UNIDO	PRP	HCFC	FOA-Rigid PU foam (Preparation of Stage II HPMP)	54	0.0
Algeria	UNIDO	PRP	HCFC	REF-Manufacturing (Stage II)	54	0.0
Algeria	UNIDO	PRP	HCFC	REF-Servicing (Stage II)	64	0.0
Angola	UNDP	PHA	HCFC	Stage I HPMP	21	0.2
Antigua and Barbuda	UNEP	PHA	HCFC	Stage 2 - HCFC Phase-out Management Plan (implementation)	45	
Argentina	IBRD	PHA	HCFC	FOA - Rigid PU foam (HPMP Stage II)	1,202	17.7
Argentina	UNIDO	PRP	HCFC	REF-Servicing (Stage II)	96	0.0
Armenia	UNEP	PHA	HCFC	Stage 2 - HCFC Phase-out Management Plan (implementation)	17	0.2
Armenia	UNDP	PHA	HCFC	Stage II HPMP (servicing)	53	0.5
Bahamas	UNEP	INS	SEV	Institutional Strengthening	85	
Bahamas	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	66	0.3
Bahamas	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	39	0.2
Bahrain	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	141	1.0
Bangladesh	UNDP	INS	SEV	Several Ozone unit support	178	0.0
Bangladesh	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	20	0.2
Bangladesh	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	34	
Barbados	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	54	0.2
Barbados	UNDP	PHA	HCFC	Stage I HPMP	41	0.2
Belize	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	108	0.4
Belize	UNDP	PHA	HCFC	Stage I HPMP	7	0.0
Burundi	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	40	0.3
Burundi	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	87	0.6
Cameroon	UNIDO	PHA	HCFC	REF-Assembly and charging of refrigeration equipment (Stage II)	755	8.1
Cameroon	UNIDO	PHA	HCFC	REF-Servicing (Stage II)	374	4.0
Cape Verde	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	40	0.0
Central African Republic	UNEP	INS	SEV	Institutional Strengthening	85	
Central African Republic	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	62	0.4
China	UNDP	INS	SEV	Several Ozone unit support	534	0.0
China	IBRD	PHA	HCFC	FOA - Rigid PU foam (HPMP Stage II)	25,278	412.5
China	UNIDO	PHA	HCFC	FOA-XPS (Stage II)	2,099	20.4
China	UNIDO	PHA	HCFC	FOA-XPS (Stage II)	14,007	115.2
China	UNIDO	PHA	HCFC	REF-Air conditioning (Stage II)	18,443	120.0
China	UNEP	PHA	HCFC	Stage 2 - HCFC Phase-out Management Plan (servicing sector, including enabling)	2,000	
Comoros (the)	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	40	0.0
Cook Islands	UNEP	INS	SEV	Institutional Strengthening	85	

Country	Agency	Type	Chemical	Sector and Subsector	US\$'000	ODP t
Cote d'Ivoire	UNEP	INS	SEV	Institutional Strengthening	136	
Cote d'Ivoire	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	168	1.8
Cote d'Ivoire	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	495	5.6
Cuba	UNDP	PHA	HCFC	Stage I HPMP	152	1.6
Democratic People's Republic of Korea	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	102	2.0
Democratic People's Republic of Korea	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	139	2.9
Democratic People's Republic of Korea	UNIDO	PRP	PRO HCFC	Preparation of Production Sector HPMP (Stage I)	107	0.0
Democratic People's Republic of Korea	UNIDO	PRP	HCFC	REF-Manufacturing (Stage II)	30	0.0
Democratic People's Republic of Korea	UNIDO	PRP	HCFC	REF-Servicing (Stage II)	45	0.0
Democratic Republic of the Congo	UNEP	INS	SEV	Institutional Strengthening	85	
Democratic Republic of the Congo	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	27	0.3
Democratic Republic of the Congo	UNDP	PHA	HCFC	Stage I HPMP	26	0.3
Democratic Republic of the Congo	UNEP	PHA	HCFC	Stage 2 - HCFC Phase-out Management Plan (implementation)	211	2.4
Dominica	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	74	0.0
Dominican Republic	UNEP	INS	SEV	Institutional Strengthening	172	
Dominican Republic	UNEP	PHA	HCFC	Stage 2 - HCFC Phase-out Management Plan (implementation)	15	0.3
Dominican Republic	UNDP	PHA	HCFC	Stage II HPMP (servicing)	436	4.7
El Salvador	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	176	1.4
El Salvador	UNDP	PHA	HCFC	Stage I HPMP	101	0.8
Equatorial Guinea	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	40	0.2
Equatorial Guinea	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	82	0.5
Eritrea	UNEP	INS	SEV	Institutional Strengthening	85	
Eritrea	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	31	0.0
Eritrea	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	44	0.0
Ethiopia	UNEP	INS	SEV	Institutional Strengthening	85	
Ethiopia	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	62	0.3
Ethiopia	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	76	0.4
Fiji	UNEP	INS	SEV	Institutional Strengthening	85	
Fiji	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	47	0.3
Fiji	UNDP	PHA	HCFC	Stage I HPMP	65	0.4
Gabon	UNEP	PHA	HCFC	HCFC Phase-out Management Plan	57	1.0

Country	Agency	Type	Chemical	Sector and Subsector	US\$'000	ODP t
				(implementation) (Stage I)		
Gabon	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	131	2.4
Gambia	UNEP	INS	SEV	Institutional Strengthening	85	
Gambia	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	23	0.1
Gambia	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	55	0.1
Global	UNEP	TAS	SEV	Global CAP 2018 work programme	10,838	
Global	UNDP	TAS	SEV	Core Unit Support	2,055	0.0
Global	UNIDO	TAS	SEV	Core Unit Funding	2,055	0.0
Global	IBRD	TAS	SEV	Agency Core Unit Costs	1,725	
Grenada	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	95	0.1
Guinea	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	73	0.8
Guinea	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	172	2.0
Guinea-Bissau	UNEP	INS	SEV	Institutional Strengthening	85	
Guinea-Bissau	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	57	0.2
Guinea-Bissau	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	82	0.3
India	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	97	1.4
India	UNEP	PHA	HCFC	Stage 2 - HCFC Phase-out Management Plan (implementation)	586	
India	UNDP	PHA	HCFC	Stage II HPMP (air conditioning)	3,861	23.6
India	UNDP	PHA	HCFC	Stage II HPMP (foam)	4,766	70.0
India	UNDP	PHA	HCFC	Stage II HPMP (refrigeration)	586	3.6
India	UNDP	PHA	HCFC	Stage II HPMP (refrigeration)	643	7.9
India	Germany	TAS	HCFC	REF-Servicing (Stage II)	385	3.9
Iran (Islamic Republic of)	UNDP	INS	SEV	Several Ozone unit support	238	0.0
Iran (Islamic Republic of)	Germany	PHA	HCFC	FOA (HPMP Stage II)	279	4.4
Iran (Islamic Republic of)	UNIDO	PHA	HCFC	REF-Manufacturing FOA (Stage II)	710	10.4
Iran (Islamic Republic of)	Germany	PHA	HCFC	REF-Servicing (Stage II)	306	3.1
Iran (Islamic Republic of)	UNEP	PHA	HCFC	Stage 2 - HCFC Phase-out Management Plan (implementation)	178	
Iran (Islamic Republic of)	UNDP	PHA	HCFC	Stage II HPMP (refrigeration)	922	5.6
Iran (Islamic Republic of)	UNDP	PHA	HCFC	Stage II HPMP (refrigeration)	1,136	13.9
Jordan	IBRD	INS	SEV	Renewal of Institutional Strengthening	202	
Kenya	France	PHA	HCFC	HCFC Phase Out Plan (Stage I)	198	2.2
Kuwait	UNIDO	PHA	HCFC	FOA-XPS (HPMP Stage I)	1,129	25.5
Kuwait	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	372	8.0
Kuwait	UNIDO	PRP	HCFC	FOA-Rigid PU foam (Preparation of Stage II HPMP)	86	0.0
Kuwait	UNIDO	PRP	HCFC	REF-Air Conditioning (Stage II)	86	0.0
Kuwait	UNIDO	PRP	HCFC	REF-Servicing (Stage II)	32	0.0
Kuwait	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	68	
Kyrgyzstan	UNEP	INS	SEV	Institutional Strengthening	148	
Lebanon	UNDP	INS	SEV	Several Ozone unit support	212	0.0
Lesotho	UNEP	INS	SEV	Institutional Strengthening	85	
Libyan Arab Jamahiriya	UNIDO	INS	SEV	Institutional strengthening	93	0.0

Country	Agency	Type	Chemical	Sector and Subsector	US\$'000	ODP t
Madagascar	UNEP	INS	SEV	Institutional Strengthening	85	
Malawi	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	45	0.4
Malawi	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	65	0.7
Malaysia	UNDP	PHA	HCFC	Stage I HPMP	515	5.2
Maldives	UNEP	INS	SEV	Institutional Strengthening	85	
Marshall Islands	UNEP	INS	SEV	Institutional Strengthening	85	
Mauritania	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	86	1.7
Mauritania	UNDP	PHA	HCFC	Stage I HPMP	42	0.9
Mauritius	UNEP	INS	SEV	Institutional Strengthening	85	
Mexico	UNIDO	INS	SEV	Institutional strengthening	338	0.0
Mexico	UNIDO	PHA	HCFC	REF-Servicing (Stage II)	2,378	107.0
Mexico	UNEP	PHA	HCFC	Stage 2 - HCFC Phase-out Management Plan (implementation)	45	1.9
Mexico	Germany	TAS	HCFC	REF-Servicing (Stage II)	366	15.6
Micronesia (Federated States of)	UNEP	INS	SEV	Institutional Strengthening	85	
Mongolia	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	78	0.2
Morocco	UNEP	INS	SEV	Institutional Strengthening	200	
Morocco	UNIDO	PHA	HCFC	FOA-Rigid PU foam (Stage II)	538	7.9
Morocco	Italy	PHA	HCFC	REF-Servicing (Stage II)	150	1.7
Morocco	UNIDO	PHA	HCFC	REF-Servicing (Stage II)	467	5.0
Mozambique	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	34	0.2
Mozambique	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	82	0.5
Myanmar	UNEP	INS	SEV	Institutional Strengthening	85	
Myanmar	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	21	0.1
Namibia	UNEP	INS	SEV	Institutional Strengthening	85	
Nauru	UNEP	INS	SEV	Institutional Strengthening	85	
Nepal	UNEP	INS	SEV	Institutional Strengthening	85	
Niger	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	141	1.3
Niger	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	97	0.9
Nigeria	UNIDO	PHA	HCFC	REF-Manufacturing (Stage II)	1,634	10.0
Nigeria	UNDP	PHA	HCFC	Stage II HPMP (foam)	545	8.0
Nigeria	UNDP	PHA	HCFC	Stage II HPMP (servicing)	523	5.6
Pakistan	UNDP	INS	SEV	Several Ozone unit support	307	0.0
Panama	UNDP	PHA	HCFC	HCFC-INV: Foams (Stage I)	327	4.8
Panama	UNEP	PHA	HCFC	Stage 2 - HCFC Phase-out Management Plan (implementation)	22	0.2
Panama	UNDP	PHA	HCFC	Stage II HPMP (rigid foam)	57	0.8
Papua New Guinea	Germany	PHA	HCFC	Ref-Servicing & Institutional Strengthening (Stage I)	337	0.8
Paraguay	UNEP	INS	SEV	Institutional Strengthening	85	
Peru	UNEP	PHA	HCFC	Stage 2 - HCFC Phase-out Management Plan (implementation)	14	0.3
Philippines (the)	IBRD	PHA	HCFC	REF-Air conditioning (Stage II)	789	5.4
Philippines (the)	IBRD	PHA	HCFC	REF-Commercial refrigeration (Stage II)	277	3.0
Qatar	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	170	4.3
Qatar	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	160	4.2
Republic of Moldova	UNEP	INS	SEV	Institutional Strengthening	89	

Country	Agency	Type	Chemical	Sector and Subsector	US\$'000	ODP t
Republic of Moldova	UNEP	PHA	HCFC	Stage 2 - HCFC Phase-out Management Plan (implementation)	13	0.1
Republic of Moldova	UNDP	PHA	HCFC	Stage II HPMP (servicing)	25	0.0
Rwanda	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	34	0.2
Rwanda	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	60	0.3
Saint Lucia	UNEP	INS	SEV	Institutional Strengthening	85	
Saint Vincent and the Grenadines	UNEP	INS	SEV	Institutional Strengthening	85	
Saudi Arabia	UNEP	INS	SEV	Institutional Strengthening	256	
Saudi Arabia	UNIDO	PHA	HCFC	REF-Air conditioning (Stage I)	1,890	80.4
Serbia	UNIDO	INS	SEV	Institutional strengthening	180	0.0
Serbia	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	16	0.0
Serbia	UNIDO	PHA	HCFC	REF-Servicing and REF-Manufacturing (Stage I)	73	0.2
Somalia	UNEP	INS	SEV	Institutional Strengthening	85	
Somalia	UNIDO	PHA	HCFC	FOA-Rigid PU foam (HPMP Stage I)	151	0.8
South Africa	UNIDO	PRP	HCFC	REF-Manufacturing (Stage II)	161	0.0
South Africa	UNIDO	PRP	HCFC	REF-Servicing (Stage II)	96	0.0
South Sudan	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	110	
Suriname	UNEP	INS	SEV	Institutional Strengthening	94	
Suriname	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	40	0.1
Suriname	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	32	0.1
Swaziland	UNEP	INS	SEV	Institutional Strengthening	85	
Swaziland	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	57	0.4
Thailand	IBRD	INS	SEV	Renewal of Institutional Strengthening	475	
Thailand	IBRD	PHA	HCFC	FOA/REF - AC (HPMP Stage I)	1,070	9.7
Thailand	IBRD	PRP	HCFC	PRP for HCFC Fire Fighting Sector Plan (Stage II)	63	
Thailand	IBRD	PRP	HCFC	PRP for HCFC Foam Sector Plan (Stage II)	79	
Thailand	IBRD	PRP	HCFC	PRP for Overall HPMP (Stage II)	71	
Thailand	IBRD	PRP	HCFC	PRP for HCFC Refrigeration Sector Plan (Commercial ref) (Stage II)	79	
Thailand	IBRD	PRP	HCFC	PRP for HCFC Refrigeration Sector Plan (Servicing) (Stage II)	63	
Thailand	IBRD	PRP	HCFC	PRP for HCFC Solvent Sector Plan (Stage II)	63	
The Former Yugoslav Republic of Macedonia	UNIDO	PHA	HCFC	REF-Servicing, FOA & INS (Stage I)	88	0.2
Timor-Leste	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	19	0.0
Timor-Leste	UNDP	PHA	HCFC	Stage I HPMP	12	0.0
Timor-Leste	UNEP	PHA	HCFC	Stage 2 - HCFC Phase-out Management Plan (implementation)	19	0.0
Togo	UNEP	INS	SEV	Institutional Strengthening	85	
Togo	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	70	0.7
Togo	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	161	1.7
Trinidad and Tobago	UNDP	INS	SEV	Several Ozone unit support	91	0.0
Tunisia	UNIDO	PRP	HCFC	FOA-Rigid PU foam (Preparation of Stage II HPMP, Pre-blended polyol)	64	0.0

Country	Agency	Type	Chemical	Sector and Subsector	US\$'000	ODP t
Tunisia	UNIDO	PRP	HCFC	REF-Servicing (Stage II)	64	0.0
Tunisia	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	23	
Turkey	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	1,711	52.6
Turkey	Italy	PHA	HCFC	REF-Servicing (Stage II)	150	1.7
Uganda	UNEP	INS	SEV	Institutional Strengthening	85	
Uganda	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	27	0.0
Uganda	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	44	0.0
United Republic of Tanzania	UNEP	INS	SEV	Institutional Strengthening	85	
Uruguay	UNDP	PHA	HCFC	Stage II HPMP (servicing)	186	2.0
Vanuatu	UNEP	INS	SEV	Institutional Strengthening	85	
Venezuela (Bolivarian Republic of)	UNDP	INS	SEV	Several Ozone unit support	391	0.0
Venezuela (Bolivarian Republic of)	Italy	PHA	HCFC	REF-Servicing (Stage II)	100	1.4
Viet Nam	UNEP	INS	SEV	Institutional Strengthening	152	
Viet Nam	IBRD	PHA	HCFC	FOA - Rigid PU foam (HPMP Stage II)	1,302	19.1
Viet Nam	IBRD	PHA	HCFC	REF - AC (Stage II)	1,177	7.2
Yemen	UNEP	INS	SEV	Institutional Strengthening	218	
Yemen	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	186	13.2
Yemen	UNIDO	PRP	HCFC	REF-Manufacturing (Stage II)	41	0.0
Yemen	UNIDO	PRP	HCFC	REF-Servicing (Stage II)	73	0.0
Zambia	UNEP	INS	SEV	Institutional Strengthening	85	
Zambia	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	40	0.2
Zambia	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	76	0.4
